

# FIRE

THE ALBUQUERQUE FIRE DEPARTMENT (AFD) WAS ESTABLISHED AS A PAID MUNICIPAL FIRE DEPARTMENT IN 1900, AND HAS SINCE EVOLVED INTO AN ALL-HAZARDS, PUBLIC SAFETY ENTITY. THE NATURE OF THE OPERATIONS AND SERVICE INCLUDES E-911 EMERGENCY DISPATCH, THE PROVISION OF FIRE PREVENTION, STRUCTURAL AND WILDLAND FIRE SUPPRESSION, EMERGENCY MEDICAL SERVICES, HAZARDOUS MATERIALS CONTAINMENT AND CONTROL, SPECIALIZED TECHNICAL RESCUE, ARSON INVESTIGATION, AND RESPONSE TO AND CONTROL OF ALL EMERGENCY SITUATIONS.

THE DEPARTMENT PROVIDES DIVERSE, SUPERIOR EMERGENCY SERVICE RESPONSE IN A TIMELY, CONSISTENT, AND PROFESSIONAL MANNER. FIREFIGHTERS IN SUPPRESSION AND RESCUE SERVICES PROVIDE SERVICE TO THE COMMUNITY 24 HOURS A DAY AND ARE ASSIGNED TO 22 ENGINE COMPANIES, 16 RESCUE COMPANIES, 5 LADDER COMPANIES AND 2 HAZARDOUS MATERIALS RESPONSE UNITS.

## MISSION STATEMENT

The Albuquerque Fire Department will save lives, and protect property and the environment, while ensuring fire fighter safety and survival.



Operating Fund Expenditures by Category (\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02 / APPR. 03 CHANGE
Personnel	35,800	36,620	37,875	39,773	41,538	1,765
Operating	2,033	2,211	2,204	3,125	2,926	(199)
Capital	284	114	371	41	329	288
Transfers	2,090	1,832	2,134	1,574	1,292	(282)
Grants	20	357	20	20	27	7
<b>TOTAL</b>	<b>40,227</b>	<b>41,134</b>	<b>42,604</b>	<b>44,533</b>	<b>46,112</b>	<b>1,579</b>
 <b>TOTAL FULL-TIME POSITIONS</b>	 <b>576</b>	 <b>576</b>	 <b>602</b>	 <b>602</b>	 <b>602</b>	 <b>0</b>

## BUDGET HIGHLIGHTS

The FY/03 Approved Budget for the AFD reflects an overall increase of 3.4% from Estimated Actual FY/02. The administration recognized issues relating to overtime in public safety. In an effort to create a realistic budget for AFD, overtime is increased by \$1.2 million above the FY/02 Approved Budget. The increase reflected in personnel expenditures from the FY/02 Estimated Actual includes phase II and III PERA increases for all firefighters negotiated in the FY/01 union contract.

Staffing levels will remain the same in FY/03 as compared to FY/02. The FY/02 Approved Budget funded only four of eight firefighters at Rescue 29 located at Bear Canyon NW. The Fire Department, in recognizing the financial issues surrounding the City, minimized the financial impact of completing staffing levels for Rescue 29 by assigning four firefighters from the Fire Marshalls Office (FMO) to the Rescue program. As a follow up to the staff reduction in FMO, an evaluation of service impact to the public will be determined prior to the next budget cycle.

Additional funding is provided to complete the operation for Station 20, located at Wyoming and Paseo del Norte in the far northeast heights. The picture was taken at the grand opening in April 2002. This station will serve an area of the City that has experienced a great deal of growth in the last few years.

Overall, operating expense for contracts and supplies were reduced by \$200 thousand. The contract and supplies reduction was based on spending trends. The transfer line item reflects a reduction of \$300 thousand for vehicle maintenance resulting from the replacement of seven fire engines and a rescue vehicle.



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(\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02 / APPR. 03 CHANGE
<b>PROGRAM STRATEGY BY GOAL:</b>						
<b>GOAL 2: PUBLIC SAFETY</b>						
<u>GENERAL FUND - 110</u>						
AFD Headquarters	974	935	1,320 a)	1,308	1,291	(17)
CIP Funded Employees	81	78	83	83	87	4
Dispatch	1,553	1,738	1,585	1,781	1,707	(74)
Emergency Management	84	51	71	39	50	11
Fire Prevention/Fire Marshal's Office	2,656	2,790	2,470	2,346	2,775	429
Fire Suppression	24,765	24,953	25,478	26,796	27,954	1,158
Logistics	790	841	1,020	1,120	982	(138)
Paramedic Rescue	6,852	6,818	8,095	8,568	8,739	171
Planning	117	127 a)	0	0	0	0
Technical Services	309	325	288	302	382	80
Training	1,548	1,545	1,444	1,340	1,318	(22)
Total General Fund - 110	39,729	40,201	41,854	43,683	45,285	1,602
<u>STATE FIRE FUND - 210</u>						
Total State Fire Fund - 210	478	576	730	830	800	(30)
<u>OPERATING GRANTS FUND - 265</u>						
Total Operating Grants Fund - 265	20	357	20	20	27	7
<b>TOTAL - GOAL 2</b>	<b>40,227</b>	<b>41,134</b>	<b>42,604</b>	<b>44,533</b>	<b>46,112</b>	<b>1,579</b>
<b>TOTAL APPROPRIATIONS</b>	<b>40,227</b>	<b>41,134</b>	<b>42,604</b>	<b>44,533</b>	<b>46,112</b>	<b>1,579</b>

a) Planning function transferred to AFD Headquarters

## REVENUE

The Albuquerque Fire Department generates revenue primarily by inspecting new and existing buildings for fire code regulations. A reduction in the inspection fees is anticipated due to staff re-assignment from the Fire Marshalls Office to Rescue. Emergency Medical Service (EMS) revenues anticipated in both the FY/01 and FY/02 Approved Budgets may not be realized until a final contract is negotiated in unifying citywide rescue/transport services to the public.

Department Generated Fees for Services (\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR. 03 CHANGE
Fire Inspection Fees	114	155	177	200	160	(40)
EMS Fees	263	0	180	0	0	0
Misc. Fire Fees	17	25	17	92	25	(67)

# FIRE

## PRIOR YEAR ACCOMPLISHMENTS

- In April, AFD opened Fire Station 20 which is located on Paseo del Norte in the far northeast heights, and will serve an area of the City that has experienced a great deal of growth in the last few years. This will enhance response times since Station 15 previously had to answer all these calls.
- Conducted two "lateral" cadet classes, graduating 44 fire cadets – 23 of who were paramedics. These classes were completed in 9 weeks, instead of the usual 17 weeks. Also, conducted one regular cadet class that graduated 21 cadets. This class duration was decreased from 17 to 14 weeks. As a result, department overtime decreased by 26% over fiscal year 2001, and by instituting lateral classes, the public was better served with the additional firefighters and paramedics.
- As a part of September 11, the Fire Department supported Operation Noble Eagle (recovery effort) at the Pentagon through the deployment of 30 AFD personnel. The picture is taken at the Pentagon on 9/16/02 with AFD as a part of New Mexico Task Force 1.
- Two fire engines were purchased to bolster the reserve apparatus fleet because the spare fire engines were no longer serviceable. One new fire engine was purchased for Station 20, which opened in April. Five other fire engines were purchased, per the 8-year replacement cycle. One rescue vehicle was replaced per the 6-year replacement cycle. Two rescue vehicles were purchased and placed in service at Station 27 and 29, which provide services to both City and County residents. The replacement vehicle purchases were made to avoid out of service time due to breakdowns of older vehicles, and to reduce maintenance costs.
- Continued to provide all-risk emergency service to Bernalillo County fire districts 7 and 9 at Station 27 and 29, which provides services to both City and County residents, as mandated by the Intergovernmental Agreement.
- Reorganized the executive staff, by adding an additional Deputy Chief to facilitate the Emergency Operations Center (EOC), and assigning a Deputy Chief to field operations to provide more immediate contact with emergency service personnel to address staffing, budget and overtime issues.



## PRIORITY OBJECTIVES/COUNCIL DIRECTIVES

**PUBLIC SAFETY GOAL:** ACHIEVE COMMUNITIES WHERE CITIZENS FEEL SAFE AND SECURE AND THERE IS A SENSE OF TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- Develop and implement a Master Plan utilizing the independent review of fire resources, including appropriate County resources, to include station location, equipment rehab and replacement, and staffing. A report on the progress will be provided to the Mayor and City Council at the end of the second quarter of FY/03.
- Assess the potential risk for Albuquerque from terrorism and prioritize potential protective actions that can be taken; develop an integrated preparedness and emergency response that involves, local, state, and federal resources by the end of FY/03.
- To prepare for unification with the County, develop a plan for the civilianization of the AFD dispatching function that addresses fire ground safety issues by the end of the first quarter, FY/03. Incorporate this plan in the bargaining process.